

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Office of the Lieutenant Governor executes both constitutional and statutory duties. The Lieutenant Governor is presiding officer of the Idaho State Senate and acting Governor of the State of Idaho upon the absence of the Governor. In the event that the Governor is unable to continue his office, the Lieutenant Governor is next in line under the Constitution to succeed to the Governorship.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 297, SB 1230

General	2.00	0	0	0	0	118,600	118,600
Dedicated	0.00	0	0	0	0	3,000	3,000
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,600</b>	<b>121,600</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

4.91 Lump Sum Allocation:

General	0.00	(400)	0	0	0	400	0
<b>Total</b>	<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>

### FY 2006 Total Appropriation

General	2.00	500	0	0	0	119,000	119,500
Dedicated	0.00	0	0	0	0	3,000	3,000
<b>Total</b>	<b>2.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,000</b>	<b>122,500</b>

### Expenditure Adjustments

6.11 Lump Sum Allocation:

General	0.00	91,200	27,400	0	0	(118,600)	0
<b>Total</b>	<b>0.00</b>	<b>91,200</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>(118,600)</b>	<b>0</b>

### FY 2006 Estimated Expenditures

General	2.00	91,700	27,400	0	0	400	119,500
Dedicated	0.00	0	0	0	0	3,000	3,000
<b>Total</b>	<b>2.00</b>	<b>91,700</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>122,500</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: Remove 1% surplus eliminator (\$400) and 27th payroll costs (\$3,000).

General	0.00	0	0	0	0	(400)	(400)
Dedicated	0.00	0	0	0	0	(3,000)	(3,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,400)</b>	<b>(3,400)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Base</b>							
General	2.00	91,700	27,400	0	0	0	119,100
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>91,700</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,100</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(3,200)	0	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.

General	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

### FY 2007 Total Maintenance

General	2.00	89,700	28,300	0	0	0	118,000
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>89,700</b>	<b>28,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>

### Program Enhancements

12.91 Lump Sum Allocation: The Lt. Governor's Office respectfully requests lump sum spending authority for the FY 2007 budget to provide consistency with the FY 2006 budget.

General	0.00	(89,700)	(28,300)	0	0	118,000	0
<b>Total</b>	<b>0.00</b>	<b>(89,700)</b>	<b>(28,300)</b>	<b>0</b>	<b>0</b>	<b>118,000</b>	<b>0</b>

### FY 2007 Gov's Recommendation

General	2.00	0	0	0	0	118,000	118,000
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>	<b>118,000</b>